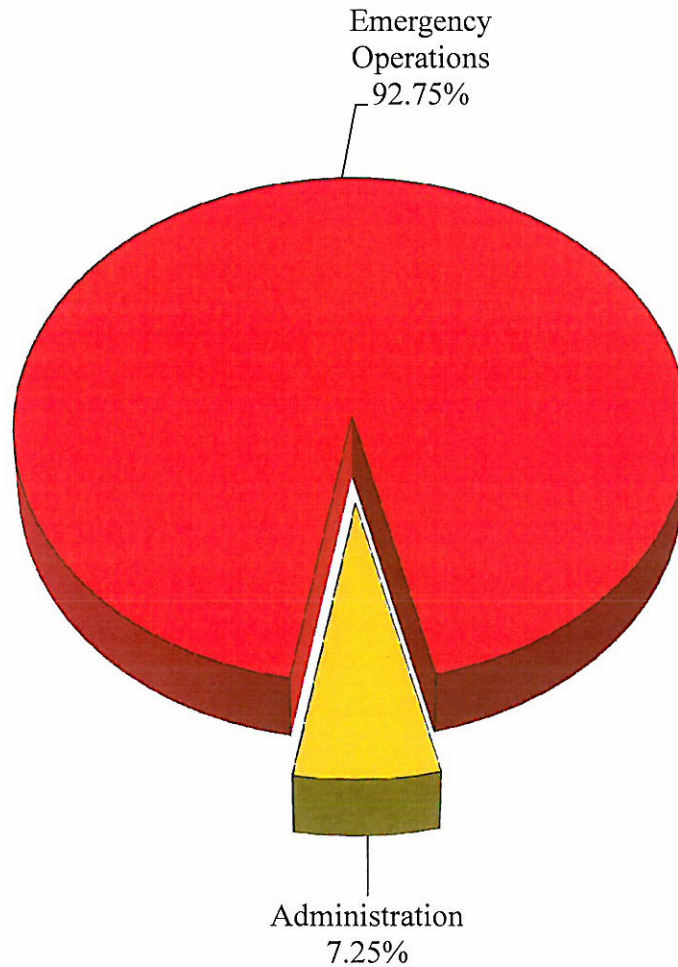


FIRE

Total Expenditures

\$6,320,759



DIVISION	ACTUAL 08-09	AMENDED BUDGET 09-10	BASE BUDGET 10-11	SUPLMNTL. REQUESTS 10-11	TOTAL BUDGET 10-11
Administration	\$ 475,188	\$ 472,748	\$ 458,131	\$ -	\$ 458,131
Emergency Operations	\$ 6,636,536	\$ 5,867,638	\$ 5,862,628	\$ -	\$ 5,862,628
TOTAL	\$ 7,111,724	\$ 6,340,386	\$ 6,320,759	\$ -	\$ 6,320,759

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Fire

DIVISION

Administration

PROGRAM DESCRIPTION

The Administration Division is responsible for the overall management of the Fire Department. Specifically, these responsibilities include, personnel services and management, records management, budget management, and personnel training in the areas of Fire Suppression, EMS, Hazardous Materials, Safety and Specialized Rescue Operations.

The Administration Division is also responsible for the Fire Marshal's Office which includes, enforcement of all fire codes, fire cause and determination, arson investigations, building plan review and public fire education which includes the Citizen's Fire Academies.

GOALS AND OBJECTIVES

To ensure that the Fire Department complies with all applicable local, state, and federal laws.

To provide a safe, effective, rewarding, productive and supportive work environment for all department personnel.

To provide the technical expertise required for the implementation and enforcement of fire codes and the investigations of fire incidents.

To manage the departments fiscal resources within the allotted budget.

BUDGET NARRATIVE

The Fire Department Administrative Division provides the citizens of the City of Bedford outstanding benefits by enhancing customer services, continuously reviewing and assessing customer needs, and consistently providing high levels of quality service. We strive to improve employee development and quality of services by upgrading Fire/EMS service training and educational opportunities. The Administration Division fully supports and promotes interaction with our community organizations such as Citizens Fire Academy (CFA) and Community Emergency Response Team (CERT). Without the interaction between our staff, employees and these organizations, the fire department would not have touched as many homes, or informed as many citizens on fire prevention and safety.

The Administration Division also encompasses the Fire Marshal's Office. This area is responsible for plan review of new construction, remodeling or altering of existing structures, along with the review and acceptance of testing fire alarm systems, fire sprinkler systems, and vent a hood systems. Annual fire inspections are completed on every commercial building and lease space within the City of Bedford. The fire code and local amendments are strictly enforced as are city ordinances relating to fires, fire safety and arson investigation.

The Fire Marshal's Office continues to streamline services by keeping current with the latest software available for inspections. The Fire Marshal and Fire Inspector are constantly out in the community enforcing ordinances, regulations, and laws. As a result of this constant monitoring, the City of Bedford maintains a high level of fire protection.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Fire

DIVISION

Administration

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 429,325	\$ 426,005	\$ 426,005	\$ 428,767	\$ 427,541
Supplies	21,388	20,649	20,649	18,485	12,510
Maintenance	2,798	6,305	6,305	5,790	3,565
Contractual Services	21,677	19,989	19,989	17,270	14,515
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 475,188	\$ 472,948	\$ 472,948	\$ 470,312	\$ 458,131

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00
Fire Department Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.00	0.00	0.00	0.00
Receptionist	1.00	1.00	1.00	1.00	1.00

TOTAL	5.00	5.00	5.00	5.00	5.00
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City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Fire

DIVISION

Emergency Operations

PROGRAM DESCRIPTION

The Emergency Operations Division is responsible for responding to the needs of the citizens and guests passing through the city at anytime of day or night. These needs consist of, but are not limited to, fire suppression, rescue, emergency medical services, hazardous materials emergencies, severe weather operations and any other emergencies that may arise.

The Emergency Operations Division is also very active in public education through several programs. These programs include, fire safety education using in-service companies, the department's Fire & Life Safety Education Clown Troupe, Citizen's Fire Academies, Station Tours, Smoke Detector Programs and CPR classes.

Customer service and being nice to everyone we serve is an image that we are very proud of. We set an example for other Fire departments to follow.

GOALS AND OBJECTIVES

To respond to all calls for service, whether they be emergency or non-emergency, in a timely and professional manner. To minimize the amount of fire loss experienced in the city through the implementation of aggressive fire suppression tactics and utilization of all available resources.

To provide the highest possible level of emergency medical care to the citizens of Bedford through the use of the most up-to-date procedures recognized in emergency health care.

To provide the highest quality of training to department personnel to ensure compliance with all required mandates.

BUDGET NARRATIVE

The Fire Department Emergency Operations Division provides the citizens of the City of Bedford with a highly motivated and well trained Fire Department that is "*Committed to Excellence*". The Fire Department Emergency Operations Division maintains a never faltering state of readiness prepared to handle any of our today emergency situations.

The Emergency Operations Division is responsible for three fire stations. Each fire station is equipped with one Fire Engine and one MICU. Included in this budget are wages and other personnel cost for 61 employees, maintenance and purchasing cost for 18 emergency response vehicles, and expenditures necessary for tools, equipment and training to aide in medical treatment, fire suppression, rescue and overall safety for the citizens of Bedford. Funding of this division covers expenses to respond to over 7000 emergency calls a year.

Within the Emergency Operations Division is the Bedford "Office of Emergency Management" (OEM). This office is to provide coordination and leadership to the City of Bedford and other involved agencies so they can mitigate, prepare for, and recover from major emergencies and disasters. The Bedford OEM is charged with carrying out a comprehensive all-hazard emergency management program for the City. A comprehensive emergency management program includes pre and post disaster mitigation of known hazards to reduce their impact; preparedness activities such as emergency planning, training and exercises; provisions for effective response to emergency situations, and recovery programs for major disasters.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Fire

DIVISION

Emergency Operations

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 5,248,320	\$ 5,221,462	\$ 5,221,462	\$ 5,317,111	\$ 5,276,079
Supplies	223,947	255,408	255,408	236,558	246,990
Maintenance	165,780	138,363	138,363	142,773	98,695
Contractual Services	215,356	195,370	195,370	168,189	183,175
Utilities	57,443	57,035	57,035	48,923	57,689
Sundry	-	-	-	-	-
Capital Outlay	725,690	-	-	9,528	-
TOTAL	\$ 6,636,536	\$ 5,867,638	\$ 5,867,638	\$ 5,923,082	\$ 5,862,628

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Deputy Chief - Emergency Operations	1.00	1.00	1.00	1.00	1.00
Deputy Chief - EMS/Emergency Mgmt.	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Section Chief- Community Services	0.00	0.00	0.00	0.00	0.00
Emergency Management Officer	1.00	1.00	1.00	1.00	1.00
Battalion Chief/Training-Safe	1.00	1.00	1.00	1.00	1.00
Lieutenant	9.00	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00	9.00
Firefighter I and II	36.00	36.00	36.00	36.00	36.00
TOTAL	61.00	61.00	61.00	61.00	61.00

